

|     |  |                                     |                             |  |  |                            |
|-----|--|-------------------------------------|-----------------------------|--|--|----------------------------|
| 301 | <b>Department of Administration</b>  |                                     |                             |  |  |                            |
| 302 | All Dollars in Thousands   |                                     |                             |  |  |                            |
| 303 |  |                                     |                             |  |  |                            |
| 304 |  | <b>FY13 Mgt Pln</b>                 | <b>FY14 Adj Base</b>        | <b>Governor Amended</b>  | <b>House Subcom</b>  | <b>Senate Subcom</b>       |
| 305 | Unrestricted GF  | 84,536.3                            | 83,123.1                    | 85,948.5   | 84,609.2   |                            |
| 306 | Designated GF  | 23,954.0                            | 23,973.4                    | 24,285.9   | 24,285.9   |                            |
| 307 | Other  | 213,322.0                           | 213,203.4                   | 223,056.6  | 222,056.6  |                            |
| 308 | Federal Funds  | 4,991.9                             | 4,993.7                     | 3,293.7  | 3,793.7  |                            |
| 309 | <b>Total</b>   | <b>326,804.2</b>                    | <b>325,293.6</b>            | <b>336,584.7</b>   | <b>334,745.4</b>   | -                          |
| 310 | Check (Enter #s from LFD reports)  | 326,804.2                           | 325,293.6                   | 336,584.7  | 334,745.4  | -                          |
| 311 | Should equal zero  | -                                   | -                           | -  | -  | -                          |
| 312 |  |                                     |                             |  |  |                            |
| 313 | <b>Funding Summary</b>   |                                     |                             |  |  |                            |
| 314 | General Funds Total  | 108,490.3                           | 107,096.5                   | 110,234.4  | 108,895.1  |                            |
| 315 | Other  | 213,322.0                           | 213,203.4                   | 223,056.6  | 222,056.6  |                            |
| 316 | Federal  | 4,991.9                             | 4,993.7                     | 3,293.7  | 3,793.7  |                            |
| 317 |  |                                     |                             |  |  |                            |
| 318 | <b>Positions (Enter position counts from LFD reports)</b>                                    |                                     |                             |  |  |                            |
| 319 | PFTs   | 1051                                | 1051                        | 1051   | 1051   |                            |
| 320 | PPTs   | 19                                  | 19                          | 19   | 19   |                            |
| 321 | Temps  | 58                                  | 61                          | 61   | 61   |                            |
| 322 | <b>Total Positions</b>   | <b>1128</b>                         | <b>1131</b>                 | <b>1131</b>  | <b>1131</b>  |                            |
| 323 | Position Check (Should equal zero)   |                                     |                             |  |  | -                          |
| 324 |  |                                     |                             |  |  |                            |
| 325 |  |                                     |                             |  |  |                            |
| 326 |  |                                     |                             |  |  |                            |
| 327 |  |                                     |                             |  |  |                            |
| 328 |  |                                     |                             |  |  |                            |
| 329 |  |                                     |                             |  |  |                            |
| 330 | <b>Department of Administration</b>  |                                     |                             |  |  |                            |
| 331 |  |                                     |                             |  |  |                            |
| 332 | <b>#</b>   | <b>Appropriation</b>                | <b>Allocation</b>           | <b>Description</b>   | <b>Subcommittee Notes</b>  | <b>Funding Information</b> |
| 333 | This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14. |                                     |                             | <b>Numbers Section</b>   |  | <b>Fund Code</b>           |
| 334 | 1  | Centralized Administrative Services | Administrative Services     | Department of Administration Core Services Rates   | ADMIN's total FY14 Core Services increase equals \$1,112.0. \$725.4 is included in the Governor's FY14 Request (contained in Item 1) and \$386.6 will be absorbed by the department. | 1004                       |
| 335 | 2  | Centralized Administrative Services | Retirement and Benefits     | Consolidation and Automation of Division Processes for Greater Customer Self-Service                         |  | 1017                       |
| 336 |  |                                     |                             |  |  | 1029                       |
| 337 |  |                                     |                             |  |  | 1034                       |
| 338 |  |                                     |                             |  |  | 1042                       |
| 339 |  |                                     |                             |  |  | 1045                       |
| 340 | 3  | Centralized Administrative Services | Health Plans Administration | Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013               |  | 1017                       |
| 341 | 4  | General Services                    | Leases                      | Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies |  | 1007                       |
| 342 | 5  | General Services                    | Lease Administration        | Additional I/A Authority to Enable Lease Administration to Maintain Core Services                            |  | 1007                       |

|   |             |  |             |                                      |              |
|---|-------------|--|-------------|--------------------------------------|--------------|
| <b>FY13 Mgt Pln to House Subcommittee</b> |             | <b>FY14 Adj Base to House Subcommittee</b> |             | <b>Gov Amd to House Subcommittee</b> |              |
| 72.9                                      | 0.1%        | 1,486.1                                    | 1.8%        | (1,339.3)                            | -1.6%        |
| 331.9                                     | 1.4%        | 312.5                                      | 1.3%        | -                                    | 0.0%         |
| 8,734.6                                   | 4.1%        | 8,853.2                                    | 4.2%        | (1,000.0)                            | -0.4%        |
| (1,198.2)                                 | -24.0%      | (1,200.0)                                  | -24.0%      | 500.0                                | 15.2%        |
| <b>7,941.2</b>                            | <b>2.4%</b> | <b>9,451.8</b>                             | <b>2.9%</b> | <b>(1,839.3)</b>                     | <b>-0.5%</b> |
| 404.8                                     | 0.4%        | 1,798.6                                    | 1.7%        | (1,339.3)                            | -1.2%        |
| 8,734.6                                   | 4.1%        | 8,853.2                                    | 4.2%        | (1,000.0)                            | -0.4%        |
| (1,198.2)                                 | -24.0%      | (1,200.0)                                  | -24.0%      | 500.0                                | 15.2%        |
| -   | 0.0%        | -  | 0.0%        | -                                    | 0.0%         |
| -   | 0.0%        | -  | 0.0%        | -                                    | 0.0%         |
| 3.0                                       | 5.2%        | -  | 0.0%        | -                                    | 0.0%         |

|              |                |
|--------------|----------------|
| Prepared by: | James Waldo    |
| Date:        | 2/28/2013      |
| Time:        | 3:30 p.m.      |
| Status:      | FINAL Closeout |

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

|                                      |  |  |  |  |  |
|--------------------------------------|--|--|--|--|--|
| <b>Total Subcommittee Changes</b>    |  |  |  |  |  |
| Governor's Original Request Accepted |  |  |  |  |  |
| Governor's Amendments Accepted       |  |  |  |  |  |
| Subcommittee's Additions             |  |  |  |  |  |

| HOUSE SUBCOMMITTEE<br>(Shaded Cells are NOT Equal to the Governor's Budget Request) |               |                   |           |         |
|---|---------------|-------------------|-----------|---------|
| Unrestricted GF   | Designated GF | Other State Funds | Federal   | Total   |
| 1,486.1   | 312.5         | 8,853.2           | (1,200.0) | 9,451.8 |
| 2,225.4   | 125.0         | 8,616.6           | (1,200.0) | 9,767.0 |
| -   | 187.5         | 236.6             | -         | 424.1   |
| (739.3)   | -             | -                 | -         | (739.3) |
| Unrestricted GF   | Designated GF | Other State Funds | Federal   | Total   |
| 2,225.4   | 125.0         | 8,616.6           | (1,200.0) | 9,767.0 |
| 725.4   | -             | -                 | -         | 725.4   |
| -   | -             | 323.9             | -         | 323.9   |
| -   | -             | 380.7             | -         | 380.7   |
| -   | -             | 153.9             | -         | 153.9   |
| -   | -             | 3.9               | -         | 3.9     |
| -   | -             | 12.6              | -         | 12.6    |
| -   | -             | 1,500.0           | -         | 1,500.0 |
| -   | -             | 100.0             | -         | 100.0   |
| -   | -             | 265.9             | -         | 265.9   |

| A   | B                                   | C  | D  | E  | F                         | G                          | H          | I                         | J               | K               | L | M                      | N                    | O                        | P              | Q            | R | S | T   | U                    | V                        | W              | X            | Y                     |
|-----|-------------------------------------|--|--|--|---------------------------|----------------------------|------------|---------------------------|-----------------|-----------------|---|------------------------|----------------------|--------------------------|----------------|--------------|---|---|---|----------------------|--------------------------|----------------|--------------|-----------------------|
| 325 |                                     |  |  |  |                           |                            |            |                           |                 |                 |   |                        |                      |                          |                |              |   |   | <b>HOUSE SUBCOMMITTEE</b><br><b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |                       |
| 326 |                                     |  |  |  |                           |                            |            |                           |                 |                 |   |                        |                      |                          |                |              |   |   | <b>Unrestricted GF</b>  | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |                       |
| 327 |                                     |  |  |  |                           |                            |            |                           |                 |                 |   |                        |                      |                          |                |              |   |   | 1,486.1   | 312.5                | 8,853.2                  | (1,200.0)      | 9,451.8      |                       |
| 328 |                                     |  |  |  |                           |                            |            |                           |                 |                 |   |                        |                      |                          |                |              |   |   | 2,225.4   | 125.0                | 8,616.6                  | (1,200.0)      | 9,767.0      |                       |
| 329 |                                     |  |  |  |                           |                            |            |                           |                 |                 |   |                        |                      |                          |                |              |   |   | -   | 187.5                | 236.6                    | -              | 424.1        |                       |
| 330 | <b>Department of Administration</b> |  |  |  |                           |                            |            |                           |                 |                 |   |                        |                      |                          |                |              |   |   | (739.3)   | -                    | -                        | -              | (739.3)      |                       |
| 331 |                                     |  |  |  |                           |                            |            |                           |                 |                 |   |                        |                      |                          |                |              |   |   | <b>Total Subcommittee Changes</b>   |                      |                          |                |              | <b>OTI? Or Inten?</b> |
| 332 |                                     |  |  |  |                           |                            |            |                           |                 |                 |   |                        |                      |                          |                |              |   |   | Governor's Original Request Accepted  |                      |                          |                |              |                       |
| 333 |                                     |  |  |  |                           |                            |            |                           |                 |                 |   |                        |                      |                          |                |              |   |   | Governor's Amendments Accepted  |                      |                          |                |              |                       |
| 334 |                                     |  |  |  |                           |                            |            |                           |                 |                 |   |                        |                      |                          |                |              |   |   | Subcommittee's Additions  |                      |                          |                |              |                       |
| 335 | <b>#</b>                            | <b>Appropriation</b>                       | <b>Allocation</b>                          | <b>Description</b>   | <b>Subcommittee Notes</b> | <b>Funding Information</b> |            | <b>Funding Multiplier</b> | <b>Gov PCNs</b> | <b>Hse PCNs</b> |   | <b>Unrestricted GF</b> | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |   |   |                      |                          |                |              |                       |
| 336 | 6                                   | General Services                           | Facilities                                 | Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities |                           | 1007                       | I/A Rcpts  | 100.0                     | 1               | 0               | 0 | -                      | -                    | 100.0                    | -              | 100.0        |   |   |   |                      |                          |                |              |                       |
| 343 | 7                                   | General Services                           | Facilities Administration                  | Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)                |                           | 1147                       | PublicBldg | 197.7                     | 1               | 0               | 0 | -                      | -                    | 197.7                    | -              | 197.7        |   |   |   |                      |                          |                |              |                       |
| 344 | 8                                   | Enterprise Technology Services             | Alaska Land Mobile Radio                   | Restore Alaska Land Mobile Radio Equipment, Maintenance and Training   |                           | 1004                       | Gen Fund   | 1,500.0                   | 1               | 0               | 0 | 1,500.0                | -                    | -                        | -              | 1,500.0      |   |   |   |                      |                          |                |              |                       |
| 345 | 9                                   | Enterprise Technology Services             | Alaska Land Mobile Radio                   | Alaska Land Mobile Radio Maintenance Costs and Receipt Authority   |                           | 1004                       | Gen Fund   | 600.0                     | 0               | 0               | 0 | -                      | -                    | -                        | -              | -            |   |   |   |                      |                          |                |              |                       |
| 346 |                                     |  |  |  |                           | 1007                       | I/A Rcpts  | 500.0                     | 0               |                 |   | -                      | -                    | -                        | -              | -            |   |   |   |                      |                          |                |              |                       |
| 347 |                                     |  |  |  |                           | 1002                       | Fed Rcpts  | 500.0                     | 1               |                 |   | -                      | -                    | -                        | 500.0          | 500.0        |   |   |   |                      |                          |                |              |                       |
| 348 | 10                                  | Enterprise Technology Services             | Enterprise Technology Services             | Reduce Excess Federal Authorization  |                           | 1002                       | Fed Rcpts  | (1,700.0)                 | 1               | 0               | 0 | -                      | -                    | -                        | (1,700.0)      | (1,700.0)    |   |   |   |                      |                          |                |              |                       |
| 349 | 11                                  | Enterprise Technology Services             | Enterprise Technology Services             | Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems              |                           | 1081                       | Info Svc   | 1,200.0                   | 1               | 0               | 0 | -                      | -                    | 1,200.0                  | -              | 1,200.0      |   |   |   |                      |                          |                |              |                       |
| 350 | 12                                  | Risk Management                            | Risk Management                            | Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums |                           | 1007                       | I/A Rcpts  | 4,224.2                   | 1               | 0               | 0 | -                      | -                    | 4,224.2                  | -              | 4,224.2      |   |   |   |                      |                          |                |              |                       |
| 351 | 13                                  | Alaska Oil and Gas Conservation Commission | Alaska Oil and Gas Conservation Commission | Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision        |                           | 1162                       | AOGCC Rct  | 125.0                     | 1               | 0               | 0 | -                      | 125.0                | -                        | -              | 125.0        |   |   |   |                      |                          |                |              |                       |
| 352 | 14                                  | Legal and Advocacy Services                | Office of Public Advocacy                  | MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys   |                           | 1092                       | MHTAAR     | 15.0                      | 1               | 0               | 0 | -                      | -                    | 15.0                     | -              | 15.0         |   |   |   |                      |                          |                |              |                       |
| 353 | 15                                  | Legal and Advocacy Services                | Public Defender Agency                     | MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist                              |                           | 1092                       | MHTAAR     | 138.8                     | 1               | 0               | 0 | -                      | -                    | 138.8                    | -              | 138.8        |   |   |   |                      |                          |                |              |                       |
| 354 | 16                                  | Violent Crimes Compensation Board          | Violent Crimes Compensation Board          | Increased GFPR estimate of receipts to the Crime Victim Compensation Fund is available to the Board                    |                           | 1220                       | Crime VCF  | 7.2                       | 0               | 0               | 0 | -                      | -                    | -                        | -              | -            |   |   |   |                      |                          |                |              |                       |
| 355 | 17                                  | Violent Crimes Compensation Board          | Violent Crimes Compensation Board          | LFD Reconciliation: Delete: Increased GFPR estimate of receipts to match Gov Request                                   |                           | 1220                       | Crime VCF  | (7.2)                     | 0               | 0               | 0 | -                      | -                    | -                        | -              | -            |   |   |   |                      |                          |                |              |                       |
| 356 |                                     |  |  |  |                           |                            |            |                           |                 |                 |   |                        |                      |                          |                |              |   |   |   |                      |                          |                |              |                       |

|     | A                                   | B  | C  | D   | E                         | F                          | G          | H                         | I               | J               | K                      | L                      | M                    | N                        | O              | P            | Q       | R | S | T  | U                    | V                        | W              | X            | Y |
|-----|-------------------------------------|--|--|---|---------------------------|----------------------------|------------|---------------------------|-----------------|-----------------|------------------------|------------------------|----------------------|--------------------------|----------------|--------------|---------|---|---|--|----------------------|--------------------------|----------------|--------------|---|
| 325 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 326 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 327 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 328 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | 1,486.1  | 312.5                | 8,853.2                  | (1,200.0)      | 9,451.8      |   |
| 329 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | 2,225.4  | 125.0                | 8,616.6                  | (1,200.0)      | 9,767.0      |   |
| 330 | <b>Department of Administration</b> |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | -  | 187.5                | 236.6                    | -              | 424.1        |   |
| 331 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (739.3)  | -                    | -                        | -              | (739.3)      |   |
| 332 | <b>#</b>                            | <b>Appropriation</b>                       | <b>Allocation</b>                          | <b>Description</b>  | <b>Subcommittee Notes</b> | <b>Funding Information</b> |            | <b>Funding Multiplier</b> | <b>Gov PCNs</b> | <b>Hse PCNs</b> | <b>OTT? Or Intent?</b> | <b>Unrestricted GF</b> | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |         |   |   |  |                      |                          |                |              |   |
| 337 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 338 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 339 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 340 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | -  | 187.5                | 236.6                    | -              | 424.1        |   |
| 341 | <b>Other Subcommittee Actions</b>   |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (739.3)  | -                    | -                        | -              | (739.3)      |   |
| 342 | 1                                   | Centralized Administrative Services        | DOA Leases                                 | General Fund Reduction from Services Line                               |                           | 1004                       | Gen Fund   | (250.0)                   | 1               |                 | 0                      | (250.0)                | -                    | -                        | -              | -            | (250.0) |   |   |  |                      |                          |                |              |   |
| 343 | 2                                   | Centralized Administrative Services        | Centralized ETS Services                   | Eliminate General Funds from Services Line                              |                           | 1004                       | Gen Fund   | (204.3)                   | 1               |                 | 0                      | (204.3)                | -                    | -                        | -              | -            | (204.3) |   |   |  |                      |                          |                |              |   |
| 344 | 3                                   | Administration State Facilities Rent       | Administration State Facilities Rent       | General Fund Reduction from Services Line                               |                           | 1004                       | Gen Fund   | (250.0)                   | 1               |                 | 0                      | (250.0)                | -                    | -                        | -              | -            | (250.0) |   |   |  |                      |                          |                |              |   |
| 345 | 4                                   | Risk Management                            | Risk Management                            | Eliminate General Funds from Travel Line                                |                           | 1004                       | Gen Fund   | (4.4)                     | 1               |                 | 0                      | (4.4)                  | -                    | -                        | -              | -            | (4.4)   |   |   |  |                      |                          |                |              |   |
| 346 | 5                                   | Alaska Oil and Gas Conservation Commission | Alaska Oil and Gas Conservation Commission | Eliminate General Funds from Capital Outlay Line                        |                           | 1004                       | Gen Fund   | (7.3)                     | 1               |                 | 0                      | (7.3)                  | -                    | -                        | -              | -            | (7.3)   |   |   |  |                      |                          |                |              |   |
| 347 | 6                                   | Motor Vehicles                             | Motor Vehicles                             | Eliminate General Funds from Travel Line                                |                           | 1004                       | Gen Fund   | (23.3)                    | 1               |                 | 0                      | (23.3)                 | -                    | -                        | -              | -            | (23.3)  |   |   |  |                      |                          |                |              |   |
| 348 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 349 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 350 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 351 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | 1,486.1  | 312.5                | 8,853.2                  | (1,200.0)      | 9,451.8      |   |
| 352 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | 2,225.4  | 125.0                | 8,616.6                  | (1,200.0)      | 9,767.0      |   |
| 353 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | -  | 187.5                | 236.6                    | -              | 424.1        |   |
| 354 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (739.3)  | -                    | -                        | -              | (739.3)      |   |
| 355 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 356 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 357 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 358 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | -  | 187.5                | 236.6                    | -              | 424.1        |   |
| 359 | 1                                   | Centralized Administrative Services        | Retirement and Benefits                    | Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund |                           | 1017                       | Group Ben  | 35.3                      | 1               |                 | 0                      | 0                      | -                    | -                        | 35.3           | -            | 35.3    |   |   |  |                      |                          |                |              |   |
| 360 |                                     |  |  |   |                           | 1029                       | PERS Trust | 21.7                      | 1               |                 |                        | -                      | -                    | 21.7                     | -              | 21.7         |         |   |   |  |                      |                          |                |              |   |
| 361 |                                     |  |  |   |                           | 1034                       | Teach Ret  | 8.0                       | 1               |                 |                        | -                      | -                    | 8.0                      | -              | 8.0          |         |   |   |  |                      |                          |                |              |   |
| 362 | 2                                   | Centralized Administrative Services        | Retirement and Benefits                    | Increased Workload for Management of AlaskaCare Plan                    |                           | 1017                       | Group Ben  | 93.3                      | 1               |                 | 0                      | 0                      | -                    | -                        | 93.3           | -            | 93.3    |   |   |  |                      |                          |                |              |   |
| 363 |                                     |  |  |   |                           | 1029                       | PERS Trust | 57.3                      | 1               |                 |                        | -                      | -                    | 57.3                     | -              | 57.3         |         |   |   |  |                      |                          |                |              |   |
| 364 |                                     |  |  |   |                           | 1034                       | Teach Ret  | 21.0                      | 1               |                 |                        | -                      | -                    | 21.0                     | -              | 21.0         |         |   |   |  |                      |                          |                |              |   |
| 365 | 3                                   | Motor Vehicles                             | Motor Vehicles                             | Centrally Issued Driver's Licenses and Identification Cards             |                           | 1005                       | GF/Prgm    | 187.5                     | 1               |                 | 0                      | 0                      | -                    | 187.5                    | -              | -            | 187.5   |   |   |  |                      |                          |                |              |   |
| 366 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 367 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 368 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 369 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (739.3)  | -                    | -                        | -              | (739.3)      |   |
| 370 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 371 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 372 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 373 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | -  | 187.5                | 236.6                    | -              | 424.1        |   |
| 374 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 375 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 376 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 377 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (739.3)  | -                    | -                        | -              | (739.3)      |   |
| 378 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 379 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 380 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 381 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (250.0)  | -                    | -                        | -              | (250.0)      |   |
| 382 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 383 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 384 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 385 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (204.3)  | -                    | -                        | -              | (204.3)      |   |
| 386 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 387 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 388 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 389 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (250.0)  | -                    | -                        | -              | (250.0)      |   |
| 390 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 391 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 392 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 393 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (204.3)  | -                    | -                        | -              | (204.3)      |   |
| 394 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 395 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 396 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 397 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (250.0)  | -                    | -                        | -              | (250.0)      |   |
| 398 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 399 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 400 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 401 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (4.4)  | -                    | -                        | -              | (4.4)        |   |
| 402 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 403 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 404 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 405 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (7.3)  | -                    | -                        | -              | (7.3)        |   |
| 406 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>HOUSE SUBCOMMITTEE</b>  |                      |                          |                |              |   |
| 407 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b> |                      |                          |                |              |   |
| 408 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | <b>Unrestricted GF</b>   | <b>Designated GF</b> | <b>Other State Funds</b> | <b>Federal</b> | <b>Total</b> |   |
| 409 |                                     |  |  |   |                           |                            |            |                           |                 |                 |                        |                        |                      |                          |                |              |         |   |   | (23.3)   | -                    | -                        | -              | (23.3)       |   |